

HUMAN SERVICES SYSTEM

BUDGET UNIT: AID TO ADOPTIVE CHILDREN (AAB ATC)

I. GENERAL PROGRAM STATEMENT

This program provides financial assistance to adopting parents who would otherwise not be able to provide for a child's special needs. The children, on whose behalf monies are paid, are disadvantaged children personally or physically handicapped, or are adolescents. This program enables hard to place children to be adopted and taken out of the (higher cost) Foster Care program. This budget is funded approximately 46% State, 38.6% Federal with the remaining costs offset by Social Services Realignment Sales Tax Revenue and Local Cost. There is no staffing associated with this budget.

II. BUDGET & WORKLOAD HISTORY

	Actual 2000-01	Budget 2001-02	Actual 2001-02	Budget 2002-03
Total Appropriation	7,728,252	8,888,741	11,429,348	14,103,489
Total Revenue	7,090,300	8,126,332	10,393,494	13,176,268
Local Cost	637,952	762,409	1,035,854	927,221

Workload Indicators

Paid Cases Per Month	1,221	1,438	1,558	1,924
Average Monthly Aid	\$ 525	\$ 515	\$ 611	\$ 611

In 2001-02 the program continued to grow due to successful legislation promoting participation in this program to reduce the number of children in the Foster Care program. Caseload grew an average of 29 new participants a month in 2001-02. The average grant increased to \$611 from the original 2001-02 projected and budgeted amount of \$515, as children with more severe needs entered this program.

Participants in this program are classified as either meeting federal or state participation requirements, with federal and state qualified participants having a different reimbursement and sharing ratios. There has been a slow decline in the overall percentage of federal participants and a corresponding increase in the overall percentage of state participants. The actual percentage of federal participants in 2001-02 declined from 78.8% in 2000-01 to 76.8%. The state participants showed a corresponding increase from 21.2% in 2000-01 to 23.2% in 2001-02.

III. HIGHLIGHTS OF BOARD APPROVED CHANGES TO BUDGET (see attachments for detailed changes)

STAFFING CHANGES

None.

PROGRAM CHANGES

The growth experienced in 2001-02 is expected to continue throughout 2002-03. The continued shift from federal to state participants is reflected in the projected 2002-03 budget. The shift in the overall percentage of federal and state participants shifts the county share of cost from 15.1% in 2001-02 to a projected 15.4% in 2002-03.

GROUP: Human Services System DEPARTMENT: Aid to Adoptive Children FUND: General Fund AAB ATC			FUNCTION: Public Assistance ACTIVITY: Aid Programs		
	2001-02 Actuals	2001-02 Approved Budget	2002-03 Board Approved Base Budget	2002-03 Board Approved Changes to Base Budget	2002-03 Final Budget
<u>Appropriations</u>					
Other Charges	11,429,348	8,888,741	13,292,222	811,267	14,103,489
Total Appropriation	11,429,348	8,888,741	13,292,222	811,267	14,103,489
<u>Revenue</u>					
State, Fed or Gov't Aid	10,393,494	8,126,332	12,545,061	631,207	13,176,268
Total Revenue	10,393,494	8,126,332	12,545,061	631,207	13,176,268
Local Cost	1,035,854	762,409	747,161	180,060	927,221

HUMAN SERVICES SYSTEM

Total Changes in Board Approved Base Budget

Other Charges	<u>4,403,481</u>	Support for increased caseload and average grant amount.
Revenue	<u>4,418,729</u>	Federal and state revenue and 2% budget reduction.
Total Appropriation Change	4,403,481	
Total Revenue Change	4,418,729	
Total Local Cost Change	(15,248)	
Total 2001-02 Appropriation	8,888,741	
Total 2001-02 Revenue	8,126,332	
Total 2001-02 Local Cost	762,409	
Total Base Budget Appropriation	13,292,222	
Total Base Budget Revenue	12,545,061	
Total Base Budget Local Cost	747,161	

Board Approved Changes to Base Budget

Other Charges	<u>811,267</u>	Increased expenditures due to projected growth in caseload.
Total Appropriation	<u>811,267</u>	
Revenue		
State and Federal Aid	631,207	Increased State reimbursement due to higher expenditures.
Total Revenue	<u>631,207</u>	
Local Cost	<u>180,060</u>	